



FETAKGOMO TUBATSE LOCAL MUNICIPALITY  
DRAFT 2024/2025 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA1: Spatial Realisation  
The Objective: To promote integrated human settlements (Output 04)

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets				Budget	Responsible Department	Ward	Village		
						Quarter 1	Quarter 2	Quarter 3	Quarter 4						
SPT1	Development of Ohngstad Regional Precinct Plan	# Ohngstad Regional Precinct Plan developed	Simple count number of Ohngstad Regional Precinct Plan developed	Ohngstad Regional Precinct Plan	New indicator	1 Ohngstad Regional Precinct Plan developed by June 2025	N/A	0 N/A	0 N/A	1 Ohngstad Regional Precinct Plan developed by June 2025	1 N/A	R 1 800 000.00	DVP	1,24	Ohngstad, Kgatseana
SPT2	Development of Burgerfort Regional Precinct Plan	# Burgerfort Regional Precinct Plan developed	Simple count number of Burgerfort Regional Precinct Plan developed	Burgerfort Regional Precinct Plan	New indicator	1 Burgerfort Regional Precinct Plan developed by June 2025	N/A	0 N/A	0 N/A	0 N/A	0 N/A	R 2 800 000.00	DVP	18, 31	Burgerfort
SPT3	Development of Steelpoort Regional Precinct Plan	# Steelpoort Regional Precinct Plan developed	Simple count number of Steelpoort Regional Precinct Plan developed	Steelpoort Regional Precinct Plan	New indicator	1 Steelpoort Regional Precinct Plan developed by June 2025	N/A	0 N/A	0 N/A	1 Steelpoort Regional Precinct Plan developed by June 2025	1 0	R 2 400 000.00	DVP	31,27,2	Steelpoort, Maphofe, Mampuru, Tsakalomo, Molekana
SPT4	Development of Apel Regional Precinct Plan	# Apel Regional Precinct Plan developed	Simple count number of Apel Regional Precinct Plan developed	Apel Regional Precinct Plan	New indicator	1 Apel Regional Precinct Plan developed by June 2025	N/A	0 N/A	0 N/A	1 Apel Regional Precinct Plan developed by June 2025	1 0	R 2 000 000.00	DVP	25, 36	Apel, Ga Nhwana, Ga Nchababeng, Mphahale, Mphahale
SPT5	Development of Integrated Public Transport Network	# Integrated Public Transport Network developed	Simple count number of Integrated Public Transport Network developed	Integrated Public Transport Network	New indicator	1 Integrated Public Transport Network developed by June 2025	N/A	0 N/A	0 N/A	1 Integrated Public Transport Network developed by June 2025	1 0	R 3 000 000.00	DVP	All	All
SPT6	Development of feasibility study for International Convention Centre (ICC)	# Feasibility study for International Convention Centre (ICC) developed	Simple count number of Feasibility study for International Convention Centre (ICC) developed	Feasibility study for International Convention Centre (ICC)	New indicator	1 Feasibility study for International Convention Centre (ICC) developed by June 2025	N/A	0 N/A	0 N/A	1 Feasibility study for International Convention Centre (ICC) developed by June 2025	1 0	R 2 500 000.00	DVP	18	Burgerfort
SPT7	Development of feasibility study for government precinct	# Feasibility study for government precinct	Simple count number of Feasibility study for government precinct	Feasibility study for government precinct	New indicator	1 Feasibility study for government precinct developed by June 2025	N/A	0 N/A	0 N/A	1 Feasibility study for government precinct developed by June 2025	1 0	R 2 500 000.00	DVP	18	Burgerfort
SPT8	Development of Burgerfort Urban Design Framework	# Burgerfort Urban Design Framework developed	Simple count number of Burgerfort Urban Design Framework developed	Burgerfort Urban Design Framework	New indicator	1 Burgerfort Urban Design Framework developed by June 2025	N/A	0 N/A	0 N/A	1 Burgerfort Urban Design Framework developed by June 2025	1 0	R 4 500 000.00	DVP	18	Burgerfort
SPT9	Due diligence reports for land acquisition and consolidation	# of due diligence reports for land acquisition and consolidation completed	Simple count number of due diligence reports for land acquisition and consolidation completed	Due diligence reports for land acquisition and consolidation	New indicator	10 due diligence reports for land acquisition and consolidation completed by June 2025	2 due diligence reports for land acquisition and consolidation completed by June 2025	2 3 due diligence reports for land acquisition and consolidation completed by June 2025	3 due diligence reports for land acquisition and consolidation completed by June 2025	2 due diligence reports for land acquisition and consolidation completed by June 2025	2 due diligence reports for land acquisition and consolidation completed by June 2025	R 2 000 000.00	DVP	All	All
SPT10	Application for restructuring zone	# Application for restructuring zone completed	Simple count number of Application for restructuring zone completed	Application for restructuring zone	New indicator	1 Application for restructuring zone completed by June 2025	N/A	0 N/A	0 N/A	0 N/A	0 N/A	R 500 000.00	DVP	18, 31, 36	Burgerfort, Steelpoort, Apel
SPT11	Stakeholder engagement on Formulation of rural settlements	# Stakeholder engagements on Formulation of rural settlements facilitated	Simple count number of Stakeholder engagements on Formulation of rural settlements facilitated	Stakeholder engagements on Formulation of rural settlements	New indicator	4 Stakeholder engagements on Formulation of rural settlements facilitated by June 2025	1 Stakeholder engagements on Formulation of rural settlements facilitated by June 2025	1 Stakeholder engagements on Formulation of rural settlements facilitated by June 2025	1 Stakeholder engagements on Formulation of rural settlements facilitated by June 2025	1 Stakeholder engagements on Formulation of rural settlements facilitated by June 2025	1 Stakeholder engagements on Formulation of rural settlements facilitated by June 2025	R 300 000.00	DVP	All	All
SPT12	Application for Housing Accreditation	# Application for Housing Accreditation	Simple count number of Application for Housing Accreditation	Application for Housing Accreditation	New indicator	1 Application for Housing Accreditation completed by June 2025	N/A	0 N/A	0	1 Application for Housing Accreditation completed by June 2025	1	R 500 000.00	DVP	All	All
SPT13	Sourcing and mobilization of resource support for land development	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	Potential funders mobilized for land development	New indicator	4 potential funders mobilized for land development	1 potential funders mobilized for land development	1 potential funders mobilized for land development	1 potential funders mobilized for land development	1 potential funders mobilized for land development	1 potential funders mobilized for land development	R 3 000 000.00	DVP	All	All
SPT14	Strategic land release for development	# strategic land released for development	Simple count number of strategic land released for development	Names/List of strategic land released for development	New indicator	4 strategic land released for development	1 strategic land released for development	1 strategic land released for development	1 strategic land released for development	1 strategic land released for development	1 strategic land released for development	R 10 000.00	DVP	All	All

KPA 2: Municipal transformation and institutional development:  
The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets				Budget	Responsible Department	Ward	Village		
						Quarter 1	Quarter 2	Quarter 3	Quarter 4						
MTT01	Development of Regional Office model	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	Development of Regional Office	New Indicator	100% Development of Regional Office Model by 30 June 2025	25% Development of Regional Office Model by 30 June 2025	25% Development of Regional Office Model by 30 June 2025	50% Development of Regional Office Model by 30 June 2025	75% Development of Regional Office Model by 30 June 2025	100% Development of Regional Office Model by 30 June 2025	R 250 000.00	Corporate and Shared Services	Ward 02,36,0, 1,13, 18	Burgerfort, Steelpoort, Prakleser, Ohngstad
MTT02	Establishment of Municipal Training Centre	% progress in establishment of Municipal Training Centre in Ohngstad	Percentage project progress in line with its predetermined milestones	Municipal Training Centre	New Indicator	100% progress in establishment of Municipal Training Centre in Ohngstad by June 2025	25% progress in establishment of Municipal Training Centre in Ohngstad by June 2025	25% progress in establishment of Municipal Training Centre in Ohngstad by June 2025	50% progress in establishment of Municipal Training Centre in Ohngstad by June 2025	75% progress in establishment of Municipal Training Centre in Ohngstad by June 2025	100% progress in establishment of Municipal Training Centre in Ohngstad by June 2025	R 100 000.00	Corporate and Shared Services	Ward 01	Ohngstad
MTT03	Feasibility study on expansion of Administration offices	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	Feasibility study on expansion of administration offices	New Indicator	100% progress in conducting feasibility study on expansion of administration offices by June 2025	25% progress in conducting feasibility study on expansion of administration offices by June 2025	25% progress in conducting feasibility study on expansion of administration offices by June 2025	50% progress in conducting feasibility study on expansion of administration offices by June 2025	75% progress in conducting feasibility study on expansion of administration offices by June 2025	100% progress in conducting feasibility study on expansion of administration offices by June 2025	R 500 000.00	Corporate and Shared Services	Ward 02,36,0, 1,13, 18	Burgerfort, Steelpoort, Prakleser, Ohngstad
MTT04	Implementation of Local Geographic Name change policy	# of Municipal Facilities name changed	Simple count number of Municipal Facilities name changed	Municipal Facilities name changed report	New Indicator	10 Municipal Facilities name changed by June 2025	N/A	0 4 Municipal Facilities name changed by June 2025	4 Municipal Facilities name changed by June 2025	8 Municipal Facilities name changed by June 2025	8 Municipal Facilities name changed by June 2025	R 200 000.00	Corporate and Shared Services	N/A	N/A
MTT05	Sourcing and mobilization of grants for skills development	# of potential funders mobilized for skills development	Simple count number of potential funders mobilized for skills development	Skills Development report	New Indicator	2 potential funders mobilized for skills development	N/A	0 1 potential funders mobilized for skills development	1 potential funders mobilized for skills development	N/A	0 1 potential funders mobilized for skills development	R 200 000.00	Corporate and Shared Services	N/A	N/A
MTT06	Digitalization of operating environment	% progress on digitalization of operating environment	Percentage project progress in line with its predetermined milestones	Digitalization Report	New Indicator	100% progress on digitalization of operating environment	25% progress on digitalization of operating environment	25% progress on digitalization of operating environment	50% progress on digitalization of operating environment	75% progress on digitalization of operating environment	25% progress on digitalization of operating environment	R 5 000 000.00	Corporate and Shared Services	N/A	N/A
MTT07	Cascading of Performance Management Systems to other municipal employees	% Cascading of Performance Management Systems to all employees	Percentage project progress in line with its predetermined milestones	Performance Management Systems cascading report	New Indicator	100% Cascading of Performance Management Systems to all employees by 30 June 2025	25% Cascading of Performance Management Systems to all employees by 30 June 2025	25% Cascading of Performance Management Systems to all employees by 30 June 2025	50% Cascading of Performance Management Systems to all employees by 30 June 2025	75% Cascading of Performance Management Systems to all employees by 30 June 2025	25% Cascading of Performance Management Systems to all employees by 30 June 2025	R 900 000.00	MMS OFFICE	N/A	N/A
MTT08	City Development Strategy 2043	Submission of City Development strategy vision 2043 to council by 30 June 2025	Submission of City Development strategy vision 2043 to council by 30 June 2025	EXCo Submission/council resolution	New Indicator	City Development Strategy submitted to council by 30 June 2025	N/A	0 N/A	0 N/A	0 N/A	0 City Development Strategy submitted to council by 30 June 2025	R 1 200 000.00	MMS OFFICE	N/A	N/A
MTT09	Assets verification Social Labour Plans	# SLP assets verified for both Grap and SLP compliance	Simple count number of SLP assets verified for both Grap and SLP compliance	SLP assets verified for both Grap and SLP compliance	New Indicator	10 SLP assets verified for both Grap and SLP compliance	N/A	0 4 SLP assets verified for both Grap and SLP compliance	4 SLP assets verified for both Grap and SLP compliance	4 SLP assets verified for both Grap and SLP compliance	8 SLP assets verified for both Grap and SLP compliance	R 6 000 000.00	MMS OFFICE	N/A	N/A

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY:  
THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets				Budget	Responsible Department	Ward	Village		
						Quarter 1	Quarter 2	Quarter 3	Quarter 4						
BSDT1	Construction of Mankole Moshate Access Road	% Construction of Mankole Moshate access road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Mankole Moshate Access Road (3.1km)	25% Construction of Mankole Moshate Access Road (3.1km)	25% Construction of Mankole Moshate Access Road (3.1km)	50% Construction of Mankole Moshate Access Road (3.1km)	75% Construction of Mankole Moshate Access Road (3.1km)	25% Construction of Mankole Moshate Access Road (3.1km)	R 31 027 604.19	Infrastructure Development and Technical Services	1,13, 18	
BSDT2	Construction of Dresden Access Road	% Construction of Dresden Access Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Dresden Access Road (3.1km)	25% Construction of Dresden Access Road (3.1km)	25% Construction of Dresden Access Road (3.1km)	50% Construction of Dresden Access Road (3.1km)	75% Construction of Dresden Access Road (3.1km)	25% Construction of Dresden Access Road (3.1km)	R 24 177 883.34	Infrastructure Development and Technical Services		
BSDT3	Construction of Masepa Access Road	% Construction of Masepa Access Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Masepa Access Road (3.1km)	25% Construction of Masepa Access Road (3.1km)	25% Construction of Masepa Access Road (3.1km)	50% Construction of Masepa Access Road (3.1km)	75% Construction of Masepa Access Road (3.1km)	25% Construction of Masepa Access Road (3.1km)	R 15 000 000.00	Infrastructure Development and Technical Services		

	Construction of New Burgessford Landfill site	% Construction of New Burgessford Landfill site	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design Completed	20% Construction of New Burgessford landfill site	N/A	0	N/A	0	N/A	0	20% Construction of New Burgessford landfill site	20%	R36,000,000.00	Infrastructure Development and Technical Services		
	Upgrading of Kigapanning Sports Hub Phase 2	% Construction of Kigapanning Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Phase 1	100% Completion of Kigapanning Sports Hub Phase 2	20% Completion of Kigapanning Sports Hub Phase 2	25%	20% Completion of Kigapanning Sports Hub Phase 2	50%	20% Completion of Kigapanning Sports Hub Phase 2	75%	20% Completion of Kigapanning Sports Hub Phase 2	100%	R10,000,000.00	Infrastructure Development and Technical Services		
BSD14	Municipal Electrification projects	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized, i.e. lighting	Appointment letter, minutes of site meetings, Progress Report	Detailed design completed	1000 municipal households electrified.551 Households at Burgessford Ext 54, 56, 71 and 72	N/A	0	N/A	0	N/A	0	1000 municipal households electrified.551 Households at Burgessford Ext 54, 56, 71 and 72	100%	R 2122000 R 20 000 000	Infrastructure Development and Technical Services		
BSD15	Construction of Streetlights at Main Intersections	% Completion of Planning and Design of Streetlights at Main Intersections	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design planning	5% Completion Streetlights at Main Intersections	N/A	0	5% Completion of Streetlights at Main Intersections	5%	N/A	0	N/A	0	R 4 196 000	Infrastructure Development and Technical Services		
BSD16	Completion of Magotswaning access road	% Completion of Magotswaning access road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Designs completed	100% Completion of Magotswaning access road	20% Completion of Magotswaning access road	25%	25% Completion of Magotswaning access road	50%	20% Completion of Magotswaning access road	75%	25% Completion of Magotswaning access road	100%	R 3 000 000	Infrastructure Development and Technical Services		
BSD17	Repairs and Maintenance and re-gravelling Municipal Roads.	# of roads rehabilitated.	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Rehabilitation of roads after damages	Rehabilitation of municipal roads (Leboeng Access Road Phase 1)	N/A	0	Rehabilitation of municipal roads (Leboeng Access Road Phase 1)	N/A	0	N/A	0	R10,000,000	Infrastructure Development and Technical Services			
		% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	Percentage of money spent on repair and maintenance of municipal roads against its allocated budget	Repair and maintenance Expenditure Report	rehabilitation of 2 roads per year	100% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	20% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	50%	20% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	75%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	100%	R18,336,620	Infrastructure Development and Technical Services		
		Turnaround time in fixing potholes from the identified date	Average days taken for potholes after been identified should be less than or equal to 30 days for the target to be achieved.	Pothole fixing register and progress report	Fixing of potholes	30 working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	30	30 working days Turnaround time in fixing potholes from the identified date	30	30 working days Turnaround time in fixing potholes from the identified date	30	30 working days Turnaround time in fixing potholes from the identified date	30		Infrastructure Development and Technical Services		
BSD18	Maintenance of Traffic lights	Turnaround time in fixing traffic light from the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	Traffic fixing register and progress report	Maintenance of traffic lights.	30 working days Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	30	30 working days Turnaround time in fixing traffic light from the date observed	30	30 working days Turnaround time in fixing traffic light from the date observed	30	30 working days Turnaround time in fixing traffic light from the date observed	30	R4,000,000	Infrastructure Development and Technical Services		
BSD19	Maintenance of streetlights and high mast light	Turnaround time in fixing streetlights and high mast light from date reported	Average days taken for street lights after been identified should be less than or equal to 30 days for the target to be achieved.	Streetlight fixing register and progress report	Maintenance of streetlights and high mast lights	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	R 18 000 000.	Infrastructure Development and Technical Services		
BSD110	Planning and design of Bulk Infrastructure for various townships	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Design of infrastructure for various townships	Bulk infrastructure for Tabaane 0, 1, Fietalagone Ext 1, Burgessford Ext 54,56,71&72, Mashatane Ext 2 & 3, Malolo Park Design for Sports Precinct.	N/A	0	N/A	0	N/A	0	Bulk infrastructure for Tabaane 0, Fietalagone Ext 1, Burgessford Ext 54,56,71&72, Mashatane Ext 2 & 3, Malolo Park Design for Sports Precinct.	1	R15,000,000	Infrastructure Development and Technical Services		
BSD111	Integrated Sports Precinct	% Complete for integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Integrated Sports Precinct	Design for Sports Precinct.	N/A	0	N/A	0	N/A	0	Design for Sports Precinct.	1	R9,000,000	Infrastructure Development and Technical Services		
BSD112	Stormwater Canal	Design Construction of Practiseer Stormwater Canal	Design Construction of Practiseer Stormwater Canal	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Design and construction of Stormwater Canal	Design and Construction of Practiseer Stormwater Canal	N/A	0	N/A	0	N/A	0	Design and Construction of Practiseer Stormwater Canal	1	R13,000,000	Infrastructure Development and Technical Services		
BSD113	Planning and design of Burgessford Ring Road	% Complete for detail design for Burgessford Ring Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Design for Burgessford Ring Road	Detailed design report	N/A	0	N/A	0	N/A	0	Detailed design report	1	R6,000,000	Infrastructure Development and Technical Services		
BSD114	Planning and design of Integrated Urban Roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Design for Integrated urban roads and storm water	Detail design Report	N/A	0	N/A	0	N/A	0	Detail design Report	1	R10,000,000	Infrastructure Development and Technical Services		
BSD115	Energy Master Plan	% Complete for Energy Master Plan	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Energy Master plan	Energy Master Plan	N/A	0	N/A	0	N/A	0	Energy Master Plan	1	R8,000,000.00	Infrastructure Development and Technical Services		
BSD116	BFI Packaging	% Complete for BFI Application	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	BFI Packaging	Submission of BFI Application	N/A	0	N/A	0	N/A	0	Submission of BFI Application	1	R7,500,000.00	Infrastructure Development and Technical Services		
BSD117	Electricity distribution license	% Complete for Electrification Distribution License	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Electrification Master Plan	Complete application for EDL	N/A	0	N/A	0	N/A	0	Complete application for EDL	1	R1,000,000	Infrastructure Development and Technical Services		
BSD118	Mashatane Pack Development Sewer and Water Retiulation	% Complete on Sewer and Water Retiulation service	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Development of Mashatane Park Services	Installation of Sewer and Water Retiulation	N/A	0	N/A	0	N/A	0	Installation of Sewer and Water Retiulation	1	R60,000,000	Infrastructure Development and Technical Services		
BSD119	Installation of Services for Malolo Park	% Complete for Construction of Bulk Services at Malolo Park	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Installation of Services for Malolo Park	Installation of Bulk infrastructure and retiulation services	N/A	0	N/A	0	N/A	0	Installation of Bulk infrastructure and retiulation services	1	R6,000,000	Infrastructure Development and Technical Services		
BSD120	Planning and Design of Burgessford regional Library	% Completion of Design for Burgessford regional Library	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Planning and design of Burgessford regional Library	Designs for Burgessford regional Library	N/A	0	N/A	0	N/A	0	Designs for Burgessford regional Library	1	R3,500,000	Infrastructure Development and Technical Services		
BSD121	Gate Infrastructure Development	% Completion of Gate Infrastructure	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Infrastructure development framework	Design and Construction of Entrance structure, Fencing, Reception, Hawkers stalls, Museum, Library, Art artifacts, walking trails, hiking and camping sites, and packing	N/A	0	N/A	0	N/A	0	Design and Construction of Entrance structure, Fencing, Reception, Hawkers stalls, Museum, Library, Art artifacts, walking trails, hiking and camping sites, and packing	1	R3,000,000	Infrastructure Development and Technical Services		
BSD122	Planning and Design of Burgessford Intermodal facility	% Completion of Design for Burgessford Intermodal facility	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Inception report	20% Completion of Design for Burgessford Intermodal facility.	N/A	0	N/A	0	N/A	0	20% Completion of Design for Burgessford Intermodal facility.	20%	R6,000,000.00	Infrastructure Development and Technical Services		
BSD123	Free Basic Electricity	# FBE campaigns held	Simple count of number of FBE campaigns held	Invitation, attendee register and campaign report	2	2 FBE campaigns held	N/A	0	1 FBE campaigns held	N/A	0	1 FBE campaigns held	0	1 FBE campaigns held	R 7 270 000	Infrastructure Development and Technical Services		
		# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	Free Basic Electricity report	2000	2500 Indigent households receiving FBE	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500				

**MPA 4 LOCAL ECONOMIC DEVELOPMENT & TOURISM**

**OBJECTIVES: TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT, THE ENERGY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUTS)**

Project No.	Project/Programme	Performance Indicator	Description of Use of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	Quarterly Targets				Budget	Responsible Department	ward	Village
							Quarter 1	Quarter 2	Quarter 3	Quarter 4				

LEDT-01	Facilitation of PSP /PPP for Agro processing plan implementation	# Facilitation of PSP /PPP for Agro processing master plan implementation (Fresh produce Market, Fertilizer and Abator Sourcing of PSP /PPP for agro processing master plan implementation (fresh produce Market, Fertilizer and Abator	Simple count of number of Facilitation of PSP /PPP for agro processing master plan implementation	(Fresh produce Market, Fertilizer and Abator Sourcing of PSP /PPP for agro processing master plan implementation (fresh produce Market, Fertilizer and Abator	Old	4 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer and Abator Sourcing of PSP /PPP for agro processing master plan implemented by 2025	1 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer and Abator Sourcing of PSP /PPP for agro processing master plan implemented by 2025	1	1 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer and Abator Sourcing of PSP /PPP for agro processing master plan implemented by 2025	2	1 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer and Abator Sourcing of PSP /PPP for agro processing master plan implemented by 2025	3	1 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer and Abator Sourcing of PSP /PPP for agro processing master plan implemented by 2025	4	R300,000	LEDT		
LEDT-02	Social Labour Plan Policy	# Development of Fatagomo Tubatse Social Labour Plan Policy	Simple count of number of Development of Fatagomo Tubatse Social Labour Plan Policy	Fatagomo Tubatse Social Labour Plan Policy	old	1 Social Labour Plan Policy Developed by June 2025	N/A	0	N/A	0	N/A	0	1 Social Labour Plan Policy Developed by June 2025	1	R500,000	LEDT		
LEDT-03	LED mining support	# Establishment of LED mining support (SLPs and mining funding trust and NPC)	Simple count of number of Establishment of LED mining support (SLPs and mining funding trust and NPC)	LED mining support (SLPs and mining funding trust and NPC) report	New	1 LED mining support established. (SLPs and mining funding trust and NPC ) by September 2025	N/A	0	N/A	0	N/A	0	1 LED mining support established. (SLPs and mining funding trust and NPC ) by September 2025	1	R3,000,000	LEDT		
LEDT-04	Enterprise development strategy	# Enterprise Development strategy	Simple count of number of Enterprise Development strategy	Enterprise Development strategy	New	1 Enterprise strategy developed by June 2025	N/A	0	N/A	0	N/A	0	1 Enterprise strategy developed by June 2025	1	R500,000	LEDT		
LEDT-05	Strategic facilitation and support for SME's with DFI	#Strategic facilitation and support for SME's with DFI	Percentage project progress in line with its predetermined milestones	Report on Strategic facilitation and support for SME's with DFI conducted	New	100%Strategic and support for SME's with DFI facilitated by June 2025	20%Strategic and support for SME's with DFI facilitated by June 2025	25%	25%Strategic and support for SME's with DFI facilitated by June 2025	50%	20%Strategic and support for SME's with DFI facilitated by June 2025	75%	25%Strategic and support for SME's with DFI facilitated by June 2025	100%	R200,000	LEDT		
LEDT-06	Strategic facilitation and support for SME's through public sector funding agencies	#Strategic facilitation and support for SME's through public sector funding agencies	Percentage project progress in line with its predetermined milestones	Report on Strategic facilitation and support for SME's through public sector funding agencies conducted	New	100% Strategic and support for SME's through public sector funding agencies facilitated	20% Strategic and support for SME's through public sector funding agencies facilitated	25%	20% Strategic and support for SME's through public sector funding agencies facilitated	50%	20% Strategic and support for SME's through public sector funding agencies facilitated	75%	20% Strategic and support for SME's through public sector funding agencies facilitated	100%	R200,000	LEDT		
LEDT-07	Teaming of LED programmes with other municipalities outside South Africa	# municipalities outside south Africa teamed with on LED programmes	Simple count of number of municipalities outside south Africa teamed with on LED programmes	municipalities outside south Africa teamed with on LED programmes report	New	1 municipalities outside south Africa teamed with on LED programmes by end June 2025	N/A	0	N/A	0	N/A	0	1 municipalities outside south Africa teamed with on LED programmes by end June 2025	1	R800,000	LEDT		
LEDT-08	Create strategic partnerships with institution of higher learning	# Strategic Partnerships created with institution of higher learning	Percentage project progress in line with its predetermined milestones	Strategic Partnerships created with institution of higher learning report	1	100% MOU on strategic partnerships created with institution of higher learning by end June 2025	25% MOU on strategic partnerships created with institution of higher learning by end June 2025	25%	25% MOU on strategic partnerships created with institution of higher learning by end June 2025	50%	25% MOU on strategic partnerships created with institution of higher learning by end June 2025	75%	25% MOU on strategic partnerships created with institution of higher learning by end June 2025	100%	R0,00	LEDT		
LEDT-09	FTLM Chamber of Commerce and Industries	# FTLM chamber of Commerce and Industries established	Simple count of number of FTLM chamber of Commerce and Industries established	FTLM chamber of Commerce and Industries establishment report	old	2 FTLM chamber of Commerce and Industries established by June 2025	N/A	0	1 FTLM chamber of Commerce and Industries by June 2025	N/A	0	0	1 FTLM chamber of Commerce and Industries by June 2025	1	R400,000	LEDT		
LEDT-10	Implementation of manufacturing and industrial master plan	# implementation of manufacturing and industrial master plan	Percentage project progress in line with its predetermined milestones	manufacturing and industrial master plan implementation report	Old	20% manufacturing and industrial master plan implemented by end June 2025	N/A	0	20% manufacturing and industrial master plan implemented by end June 2025	20%	N/A	0	N/A	0	R500,000	LEDT		
LEDT-11	Facilitation on transfer of Potlake Nature Reserve strategic Partnership with LEDET	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with LEDET	Simple count of number of Facilitation on transfer of Potlake Nature Reserve strategic partnership with LEDET	transfer of Potlake Nature Reserve strategic partnership with LEDET report	Old	1 Potlake Nature Reserve strategic partnership with LEDET facilitated by June 2025	N/A	0	N/A	0	N/A	0	1 Potlake Nature Reserve strategic partnership with LEDET facilitated by June 2025	1	R600,000	LEDT		
LEDT-12	Partnership with SDA for implementation of integrated resource plan (de- Hoop)	# Facilitation of a Partnership with SDA for implementation of integrated resource plan (de- Hoop)	Simple count of number of Partnership with SDA for implementation of integrated resource plan (de- Hoop)	Partnership with SDA for implementation of integrated resource plan (de- Hoop) report	New	1 Partnership with SDA for implementation of integrated resource plan (de- Hoop) facilitated by end of June 2025	N/A	0	N/A	0	N/A	0	1 Partnership with SDA for implementation of integrated resource plan (de- Hoop) facilitated by end of June 2025	1	R1,500,000	LEDT		
LEDT-13	Strategic Partnership on Heritage and culture programmes	#Strategic Partnership on Heritage and culture programmes	Simple count of number of Strategic Partnership on Heritage and culture programmes	Strategic Partnership on Heritage and culture programmes	New	2 Strategic Partnership on Heritage and culture programmes by June 2025	N/A	0	1 Strategic Partnership on Heritage and culture programmes by June 2025	N/A	0	0	1 Strategic Partnership on Heritage and culture programmes by June 2025	1	R1,400,000	LEDT		
LEDT-14	Moshate battlefield trail feasibility study	# Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	Moshate battlefield trail feasibility study	Old	50% progress in conducting Moshate battlefield trail feasibility study by June 2025	N/A	0	50% progress in conducting Moshate battlefield trail feasibility study by June 2025	50%	N/A	0	N/A	0	R500,000	LEDT		
LEDT-15	Investment Promotion Strategy implementation	# Investment Promotion Strategy implementation	Simple count of number of Investment Promotion Strategy implementation	Investment Promotion Strategy implementation report	New	1 Investment Promotion Strategy implementation by June 2025	N/A	0	1 Investment Promotion Strategy implementation by June 2025	N/A	0	0	1 Investment Promotion Strategy implementation by June 2025	0	R0	LEDT		
LEDT-16	Great Sekhukhune series	# Great Sekhukhune series	Percentage project progress in line with its predetermined milestones	Great Sekhukhune series report	New	9% of Great Sekhukhune series facilitated by June 2025	N/A	0	9% of Great Sekhukhune series facilitated by June 2025	N/A	0	0	9% of Great Sekhukhune series facilitated by June 2025	0	R3,138,000	LEDT		
LEDT-17	Feasibility study for Mphahama Dam for tourism attraction	# Completion of Feasibility study Mphahama Dam for tourism attraction	Simple count of number of Completion of Feasibility study Mphahama Dam for tourism attraction	Feasibility study Mphahama Dam for tourism attraction report	New	1 Feasibility study Mphahama Dam for tourism attraction completed by March 2025	N/A	0	1 Feasibility study Mphahama Dam for tourism attraction completed by March 2025	N/A	0	0	1 Feasibility study Mphahama Dam for tourism attraction completed by March 2025	0	R3,000,000	LEDT		

MPA'S FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: "TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT" OUTCOME 06

Project No./ABR/TP1	Project/Programme	Performance Indicator	Description of Use of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets								Budget	Responsible Department	ward	Village		
						Quarterly Targets				Quarterly Targets									
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
BTOT01	2024/25 Budget	Submission of 2025/26 municipal budget to council by 31 May 2025	Submission of 2025/26 municipal budget to council by 31 May 2025 well considered as 01 achieved	EXCO submission/council resolution	31 May 2024	2025/26 Municipal Budget submitted to council 31 May 2025	N/A	0	N/A	0	2025/26 Municipal Budget submitted to council 31 May 2025	1	N/A	0	R0,00	BTO			
		Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025	Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025 will be considered as 01 achieved	EXCO submission/council resolution	24-Feb-25	2024/25 Adjustment budget submitted to council by 24 February 2025	N/A	0	N/A	0	2024/25 Adjustment budget submitted to council by 24 February 2025	1	N/A	0	R0,00	BTO			
		Turnaround time on submission of 2024/25 Mid-Year Report (672) to the Mayor, National Treasury and Provincial Treasury by 25 January 2025	Submission of 2024/25 Mid-Year Report (672) to the Mayor, National Treasury and Provincial Treasury by 25 January 2025 will be considered as 01 achieved	Acknowledgment by Mayor, National Treasury and Provincial Treasury	25-Jan-25	2024/25 Mid-Year Report (672) submitted to the Mayor, National Treasury and Provincial Treasury by 25 January 2025	N/A	0	N/A	0	2024/25 Mid-Year Report (672) submitted to the Mayor, National Treasury and Provincial Treasury by 25 January 2025	1	N/A	0	R0,00	BTO			
BTOT02	Management of section 12	% Development of long term financial plan and capital funding plan	Percentage project progress in line with its predetermined milestones	long-term financial plan and capital funding plan	Long-term funding plan	Developed and approved long-term financial plan and capital funding plan	N/A	0	N/A	0	N/A	0	0	0	R0,00	BTO			
		Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side will be considered as 01 achieved	sinking fund account		70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70%	70%	70%	70%	70%	70%	70%	70%	R0,00	BTO		
		Maintenance of unqualified audit opinion	Maintenance of unqualified audit opinion will be considered as 01 achieved	unqualified audit opinion	95%	Maintenance of unqualified audit opinion and non-compliance matters	N/A	0	0	0	0	0	0	0	0	R 3 000 000	BTO		
BTOT03	Measurement of Liquidity Norm	Reduction in non-compliance matters	Reduction in non-compliance matters by 100% will be considered as 01 achieved	Compliance report	31-Aug-24	100% Reduction in non-compliance matters	100%	100%	100%	100%	100%	100%	100%	100%	R0,00	BTO			
		Compliant ratio liquidity norm	Verify the liquidity ratio of the municipality quarterly	liquidity norm report	2-1 liquidity	Compliant cash coverage ratio Measured at 2:1	02-01	02-01	02-01	02-01	02-01	02-01	02-01	02-01	R0,00	BTO			
		% Billing vs revenue collected	Determining the collection ratio of the municipality Billing vs revenue collected	Revenue report	90%	75% Billing vs revenue collected	75%	75%	75%	75%	75%	75%	75%	75%	75%	R 1 000 000	BTO		
BTOT04	Revenue Management	Existing revenue strategy reviewed by 31 2024 March	Existing revenue strategy reviewed by 31 2024 March	Existing revenue strategy reviewed by 31 2024 March	31-Mar-24	Existing revenue strategy reviewed by 31 2024 March	N/A	0	N/A	0	Existing revenue strategy reviewed by 31 2024 March	1	N/A	0	R0,00	BTO			
		100% Implementation of council's resolution by 30 June 2025	100% Implementation of council's resolution by 30 June 2025	council's resolution report	100%	100% Implementation of council's resolution by 30 June 2025	100%	100%	100%	100%	100%	100%	100%	100%	100%	R0,00	BTO		
		100% Implementation of council's resolution by 30 June 2025	100% Implementation of council's resolution by 30 June 2025	council's resolution report	100%	100% Implementation of council's resolution by 30 June 2025	100%	100%	100%	100%	100%	100%	100%	100%	100%	R0,00	BTO		
BTOT05	Implementation of Council resolutions	# Implementation of Council resolutions	Calculate number council resolution implemented against taken Implementation of Council resolutions	Council resolutions implementation report	100%	100% Implementation of council's resolution by 30 June 2025	100%	100%	100%	100%	100%	100%	100%	100%	R0,00	BTO			

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets				Quarterly Targets				Budget	Responsible Department	ward	Village				
						2024		2025		Quarter 1		Quarter 2						Quarter 3		Quarter 4	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					Q1	Q2	Q3	Q4
BTOT06	Strategic risk management	% implementation of strategic risk management	Calculate number risk management issues identified against taken implementation of Council resolutions	% implementation of strategic risk management issues	80% implementation of strategic risk management issues	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	R0.00	BTO						
<b>KP6 &amp; GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																					
<b>STRATEGIC OBJECTIVE: "TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE" OUTPUT 06</b>																					
GGT1	Internal Audit Projects conducted	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	Internal Audit report	27- Internal Audit projects	27- Internal Audit projects conducted	5- Internal Audit projects conducted	6- Internal Audit projects conducted	10- Internal Audit projects conducted	20- Internal Audit projects conducted	27- Internal Audit projects conducted	27- Internal Audit projects conducted	R3 500 000.00	MMS OFFICE	AI	AI					
GGT2	Review of Internal Audit strategic and governance frameworks	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	Internal Audit strategic and governance frameworks	100% Review of Internal Audit strategic and governance frameworks	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025	N/A	0 N/A	0 N/A	0 N/A	0 100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025	100%	R0	MMS OFFICE	AI	AI					
GGT3	Development of Internal Audit strategic plans	% progress in the development of Internal Audit strategic plan	Percentage project progress in line with its predetermined milestones	Internal Audit strategic plan	100% Internal Audit strategic plan	100% Internal Audit strategic plan	N/A	0 N/A	0 N/A	0 N/A	0 100% Internal Audit strategic plan	100%	R0	MMS OFFICE	AI	AI					
GGT4	Operational Clean Audit strategy	% progress in the implementation of operational Clean Audit strategy	Percentage project progress in line with its predetermined milestones	Clean Audit strategy report	100% implementation of operational Clean Audit strategy	100% operational Clean Audit strategy implemented by 30 June 2025	25% operational Clean Audit strategy implemented by 30 June 2025	25% operational Clean Audit strategy implemented by 30 June 2025	50% operational Clean Audit strategy implemented by 30 June 2025	25% operational Clean Audit strategy implemented by 30 June 2025	75% operational Clean Audit strategy implemented by 30 June 2025	100%	R0	MMS OFFICE	AI	AI					
GGT5	Functionality of Audit and Performance committees	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025 will be considered as 01 achieved	Reviewed Audit and Performance committees Charter	Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025	N/A	0 N/A	N/A	0 N/A	0 Review of Audit and Performance committees Charter by 30 June 2025	R 2 000.00	MMS OFFICE	AI	AI						
		# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	EXCO submission/council resolution	Audit Committee reports Submitted to council by 30 June 2025	4 Audit Committee reports Submitted to council by 30 June 2025	1 Audit Committee reports Submitted to council by 30 June 2025	11 Audit Committee reports Submitted to council by 30 June 2025	21 Audit Committee reports Submitted to council by 30 June 2025	31 Audit Committee reports Submitted to council by 30 June 2025	41 Audit Committee reports Submitted to council by 30 June 2025	R0.00	MMS OFFICE	AI	AI						
		# of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	EXCO submission/council resolution	Performance Committee reports Submitted to council by 30 June 2025	4 Performance Committee reports Submitted to council by 30 June 2025	1 Performance Committee reports Submitted to council by 30 June 2025	11 Performance Committee reports Submitted to council by 30 June 2025	21 Performance Committee reports Submitted to council by 30 June 2025	31 Performance Committee reports Submitted to council by 30 June 2025	41 Performance Committee reports Submitted to council by 30 June 2025	R0.00	MMS OFFICE	AI	AI						
GGT6	Implementation of risk management Frameworks	% progress in the implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	risk management Frameworks	100% implementation of risk management Frameworks	100% implementation of risk management Frameworks	25% implementation of risk management Frameworks	25% implementation of risk management Frameworks	50% implementation of risk management Frameworks	25% implementation of risk management Frameworks	75% implementation of risk management Frameworks	100%	R 210 600.00	MMS OFFICE	AI	AI					
GGT7	Implementation of Anti-fraud and corruption strategy/policy	% progress Implementation of Anti-fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	Anti-fraud and corruption strategy/policy report	100% implementation of Anti-fraud and corruption strategy/policy	100% implementation of Anti-fraud and corruption strategy/policy	25% implementation of Anti-fraud and corruption strategy/policy	25% implementation of Anti-fraud and corruption strategy/policy	50% implementation of Anti-fraud and corruption strategy/policy	25% implementation of Anti-fraud and corruption strategy/policy	75% implementation of Anti-fraud and corruption strategy/policy	100%	R 105 300.00	MMS OFFICE	AI	AI					
GGT8	Development of Institutional Compliance Framework	% progress in Development of Institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	Institutional Compliance Framework	New	100% Development of Institutional Compliance Framework	25% Development of Institutional Compliance Framework	25% Development of Institutional Compliance Framework	50% Development of Institutional Compliance Framework	25% Development of Institutional Compliance Framework	75% Development of Institutional Compliance Framework	100%	R1,000,000	MMS OFFICE	AI	AI					
GGT9	Development of Municipal Crime prevention strategy	% progress in Development of municipal Crime prevention strategy	Percentage project progress in line with its predetermined milestones	municipal Crime prevention strategy	New	100% Development of municipal Crime prevention strategy	25% Development of municipal Crime prevention strategy	25% Development of municipal Crime prevention strategy	50% Development of municipal Crime prevention strategy	25% Development of municipal Crime prevention strategy	75% Development of municipal Crime prevention strategy	100%	R500,000	MMS OFFICE	AI	AI					
GGT10	Implementation of business continuity management plan	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	business continuity management plan	50% implementation of business continuity management plan	100% progress in the implementation of business continuity management plan by 30 June 2025	25% progress in the implementation of business continuity management plan by 30 June 2025	25% progress in the implementation of business continuity management plan by 30 June 2025	50% progress in the implementation of business continuity management plan by 30 June 2025	25% progress in the implementation of business continuity management plan by 30 June 2025	75% progress in the implementation of business continuity management plan by 30 June 2025	100%	R4,300,000	MMS OFFICE	AI	AI					
GGT11	Development of Protection of personal information (POPI) strategy	% progress in Development of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	Protection of personal information (POPI) strategy	New	100% progress in Development of Protection of personal information (POPI) strategy	25% progress in Development of Protection of personal information (POPI) strategy	25% progress in Development of Protection of personal information (POPI) strategy	50% progress in Development of Protection of personal information (POPI) strategy	25% progress in Development of Protection of personal information (POPI) strategy	75% progress in Development of Protection of personal information (POPI) strategy	100%	R500,000	MMS OFFICE	AI	AI					
GGD12	% progress in the acquisition of Smart City Surveillance Cameras.	Percentage project progress in line with its predetermined milestones	Smart City Surveillance Cameras	New	100% Acquisition of Smart City Surveillance Cameras	25% Acquisition of Smart City Surveillance Cameras	25% Acquisition of Smart City Surveillance Cameras	50% Acquisition of Smart City Surveillance Cameras	25% Acquisition of Smart City Surveillance Cameras	75% Acquisition of Smart City Surveillance Cameras	100%	R10,000,000	MMS OFFICE	AI	AI						
GGT13	Communications strategy	Turnaround time in the Review of Communication strategy	Review of Communication strategy by 30 September 2024 will be considered as 01 achieved	reviewed of Communication strategy	0	Review of the Communication strategy by 30 September 2024	Review of the Communication strategy by 30 September 2024	1 N/A	0 N/A	0 N/A	0 N/A	R110,000	MMS OFFICE	AI	AI						
GGT14	Production of newsletters	# of newsletters produced	Simple count of number of newsletters produced	copies of newsletters	04 newsletters produced	04 newsletters produced by 30 June 2023	01 newsletters produced by 30 June 2023	1 01 newsletters produced by 30 June 2023	01 newsletters produced by 30 June 2023	01 newsletters produced by 30 June 2023	01 newsletters produced by 30 June 2023	R600,000	MMS OFFICE	AI	AI						
GGT15	Communications equipments	# of communication equipments acquired	Simple count of number of communication equipments acquired	communication equipments acquired	07 communication equipments	01 communication equipments acquired	N/A	0 N/A	0 N/A	01 N/A	01 N/A	R 700,000	MMS OFFICE	AI	AI						
GGT16	Public relations	% Brand repackaging activities conducted	Percentage project progress in line with its predetermined milestones	Report on Brand repackaging activities conducted	NEW	100% Brand repackaging activities conducted	25% Brand repackaging activities conducted	25% Brand repackaging activities conducted	50% Brand repackaging activities conducted	25% Brand repackaging activities conducted	75% Brand repackaging activities conducted	100%	R2,000,000	MMS OFFICE	AI	AI					
GGT17	Development of Broadband strategy	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	broadband strategy	New	100% progress in the Finalisation of broadband strategy	25% progress in the Finalisation of broadband strategy	25% progress in the Finalisation of broadband strategy	50% progress in the Finalisation of broadband strategy	25% progress in the Finalisation of broadband strategy	75% progress in the Finalisation of broadband strategy	100%	R1,000,000	MMS OFFICE	AI	AI					
		% implementation of broadband strategy	Percentage project progress in line with its predetermined milestones	broadband strategy implementation report	New	100% progress implementation of broadband strategy	25% progress implementation of broadband strategy	25% progress implementation of broadband strategy	50% progress implementation of broadband strategy	25% progress implementation of broadband strategy	75% progress implementation of broadband strategy	100%	R2,000,000	MMS OFFICE	AI	AI					
GGT18	Acquisition of Additional Powers and Functions	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	acquired powers and Functions list	0	100% progress in the Acquisition of additional powers and Functions	25% progress in the Acquisition of additional powers and Functions	25% progress in the Acquisition of additional powers and Functions	50% progress in the Acquisition of additional powers and Functions	25% progress in the Acquisition of additional powers and Functions	75% progress in the Acquisition of additional powers and Functions	100%	R2,500,000.00	MMS OFFICE	AI	AI					
GGT19	Alignment of legal footprints	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Percentage project progress in line with its predetermined milestones	Aligned By-laws, policies and standard operating procedures	New	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	25% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	25% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	50% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	25% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	75% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%	R2,500,000.00	MMS OFFICE	AI	AI					
GGT20	Development of security master plan	% progress in the Development of security master plan	Percentage project progress in line with its predetermined milestones	security master plan	New	100% progress in the Development of security master plan	25% progress in the Development of security master plan	25% progress in the Development of security master plan	50% progress in the Development of security master plan	25% progress in the Development of security master plan	75% progress in the Development of security master plan	100%	R 500 000.000	Community Development	AI	AI					
GGT21	Implementation of waste minimization strategy	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	waste minimization strategy	New	25% progress in the implementation of waste minimization strategy	25% progress in the implementation of waste minimization strategy	25% progress in the implementation of waste minimization strategy	50% progress in the implementation of waste minimization strategy	25% progress in the implementation of waste minimization strategy	75% progress in the implementation of waste minimization strategy	100%	R0	Community Development	AI	AI					
GGT22	Implementation of Air Quality by law	% progress in the implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	Air Quality by law implementation report	New	100% progress in the implementation of Air Quality by law	25% progress in the implementation of Air Quality by law	25% progress in the implementation of Air Quality by law	50% progress in the implementation of Air Quality by law	25% progress in the implementation of Air Quality by law	75% progress in the implementation of Air Quality by law	100%	R200 000.00	Community Development	AI	AI					
GGT23	Implementation of crematoria and cemetery by-law	% progress in the implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	Implementation of crematoria and cemetery by-law report	0	100% Implementation of crematoria and cemetery by-law	100% Implementation of crematoria and cemetery by-law	25% Implementation of crematoria and cemetery by-law	25% Implementation of crematoria and cemetery by-law	50% Implementation of crematoria and cemetery by-law	75% Implementation of crematoria and cemetery by-law	100%	R 200 000.00	Community Development	AI	AI					
GGT24	Implementation of Traffic Management by-law	% progress in the implementation of Traffic Management by-law	Percentage project progress in line with its predetermined milestones	Implementation of Traffic Management by-law report	0	100% Implementation of Traffic Management by-law	25% Implementation of Traffic Management by-law	25% Implementation of Traffic Management by-law	50% Implementation of Traffic Management by-law	25% Implementation of Traffic Management by-law	75% Implementation of Traffic Management by-law	100%	R 100 000.000	Community Development	AI	AI					
GGT25	Development of disaster management plan	% Progress in the development of disaster management plan	Percentage project progress in line with its predetermined milestones	disaster management plan	0	100% development of disaster management plan	25% development of disaster management plan	25% development of disaster management plan	50% development of disaster management plan	25% development of disaster management plan	75% development of disaster management plan	100%	R350,000	Community Development	AI	AI					
GGT26	Development of HIV/AIDS Multisectoral plan	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	HIV/AIDS Multisectoral plan	0	100% Development of HIV/AIDS Multisectoral plan	100% Development of HIV/AIDS Multisectoral plan	25% Development of HIV/AIDS Multisectoral plan	25% Development of HIV/AIDS Multisectoral plan	50% Development of HIV/AIDS Multisectoral plan	75% Development of HIV/AIDS Multisectoral plan	100%	R 200 000.00	Community Development	AI	AI					
GGT27	Establishment of one stop traffic stations	% Progress in the establishment of one stop traffic station	Percentage project progress in line with its predetermined milestones	one stop traffic station	25% for feasibility study	50% Establishment of one stop traffic station	25% Establishment of one stop traffic station	25% Establishment of one stop traffic station	50% Establishment of one stop traffic station	25% Establishment of one stop traffic station	75% Establishment of one stop traffic station	100%	R 1 000 000.00	Community Development	AI	AI					
GGT28	Development of HIV/AIDS response strategy	% progress in the development of HIV/AIDS response strategy	Percentage project progress in line with its predetermined milestones	HIV/AIDS response strategy	0	100% development of HIV/AIDS response strategy	25% development of HIV/AIDS response strategy	25% development of HIV/AIDS response strategy	50% development of HIV/AIDS response strategy	25% development of HIV/AIDS response strategy	75% development of HIV/AIDS response strategy	100%	R 300 000.000	Community Development	AI	AI					
GGD29	Maintenance of FTLM Network (WAN and LAN) infrastructure	# of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	simple count of number of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	reports of FTLM Network (WAN and LAN) infrastructure compiled	4	4 Maintenance reports on FTLM Network (WAN and LAN) infrastructure compiled	1 Maintenance reports on FTLM Network (WAN and LAN) infrastructure compiled	1 Maintenance reports on FTLM Network (WAN and LAN) infrastructure compiled	1 Maintenance reports on FTLM Network (WAN and LAN) infrastructure compiled	1 Maintenance reports on FTLM Network (WAN and LAN) infrastructure compiled	1 Maintenance reports on FTLM Network (WAN and LAN) infrastructure compiled	R10 400 000	Corporate and Shared services	AI	AI						
GGD30	IT Software Licenses renewed	# of IT software Licenses renewed	simple count of number of IT software Licenses renewed	IT software Licenses renewed	5	5 of IT software Licenses renewed	N/A	0 N/A	0 N/A	0 N/A	0 N/A	R5 245 000	Corporate and Shared services	AI	AI						
GGT31	Implementation of IT Systems Support	Turnaround time in the counting time taken to respond in fixing IT Systems	counting time taken to respond in fixing IT Systems	Report on time taken to respond in fixing IT Systems	5 working days	5 working days turnaround time in providing support in fixing IT Systems	5 working days turnaround time in providing support in fixing IT Systems	5 working days turnaround time in providing support in fixing IT Systems	5 working days turnaround time in providing support in fixing IT Systems	5 working days turnaround time in providing support in fixing IT Systems	5 working days turnaround time in providing support in fixing IT Systems	R0	Corporate and Shared services	AI	AI						
GGT32	Development of ICT Strategy	% progress in the development of ICT Strategy	Percentage project progress in line with its predetermined milestones	ICT Strategy	New	100% progress in the development of ICT Strategy	25% progress in the development of ICT Strategy	25% progress in the development of ICT Strategy	50% progress in the development of ICT Strategy	25% progress in the development of ICT Strategy	75% progress in the development of ICT Strategy	100%	R1 573 500	Corporate and Shared services	AI	AI					
GGT33	Acquisition of ICT equipments	# of times ICT equipments acquired	count number of times ICT equipments acquired	ICT equipments acquired	4	4 times ICT equipments acquired	1 times ICT equipments acquired	1 times ICT equipments acquired	1 times ICT equipments acquired	1 times ICT equipments acquired	1 times ICT equipments acquired	R3 671 500	Corporate and Shared services	AI	AI						
GGT34	Acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	Percentage project progress in line with its predetermined milestones	Audio Visual (Hybrid) System in the Municipal Chambers	New	100% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	50% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	75% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	100%	R8 392 000	Corporate and Shared services	AI	AI					

GGT/35	Acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	% progress in acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	Percentage project progress in line with its predetermined milestones	Digital (Paperless) System with workflows to Automate Municipal Business processes	New	100%	100% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	25%	25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	25%	25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	50%	25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	75%	25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	100%	R3 147 000	Corporate and Shared services	All	All
GGT/36	Renewal of Service desk system (Annually)	% progress in Renewal of Service desk system	Percentage project progress in line with its predetermined milestones	Renewed of Service desk system	100%	100%	100% progress in Renewal of Service desk system	25%	25% progress in Renewal of Service desk system	25%	25% progress in Renewal of Service desk system	50%	25% progress in Renewal of Service desk system	75%	25% progress in Renewal of Service desk system	100%	R1 048 000	Corporate and Shared services	All	All
GGT/37	Public Participation	% Development of public participation Policy	Percentage project progress in line with its predetermined milestones	public participation Policy	25%	100%	Development of public participation Policy	25%	25% Development of public participation Policy	25%	25% Development of public participation Policy	50%	25% Development of public participation Policy	75%	25% Development of public participation Policy	100%	R 200 000.00	Corporate and Shared services	All	All
GGT/38	Ward committee support	# of consolidated ward committee reports submitted to council	simple count of consolidated ward committee reports submitted to council	ENDO of submission/council resolution	4 consolidated ward committee reports submitted to Council.	4	4 consolidated ward committee reports submitted to Council.	1	1 consolidated ward committee reports submitted to Council.	1	1 consolidated ward committee reports submitted to Council.	2	2 consolidated ward committee reports submitted to Council.	3	3 consolidated ward committee reports submitted to Council.	4	R0.00	Corporate and Shared services	All	All